

SHERIFF

BUDGET UNIT: SHERIFF'S – COPSMORE GRANT (SDE SHR)

I. GENERAL PROGRAM STATEMENT

The COPSMORE 98 grant was awarded and accepted by the Board of Supervisors on October 19, 1999. This grant provides funding to upgrade the department's aging computer Aided Dispatch (CAD) and Records Management System (RMS) software. The grant also provides funding for Mobile Data Computers (MDCs) located in each patrol unit. In addition to upgrading the technology in the patrol cars, this grant provides \$500,000 for computer based training.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	186,146	15,783,380	1,058,291	16,155,616
Total Revenue	399,852	15,564,402	1,187,662	15,809,026
Fund Balance		218,978		346,590
Budgeted Staffing		10.0		23.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Transfer 13 positions for this grant from ISD (Board approved 12/19/00, Item 071).

PROGRAM CHANGES

Appropriation changes reflect salary and benefits increase for 13 positions transferred from ISD, offset by a reduction in transfers as a result of change in accounting method to cover cost of positions and an increase in equipment category for mobile data computers, servers, and printers, offset by a reduction for one –time software and consulting costs in the previous year. Revenue changes reflect increase in grant award, grant match and interest earned on balance, offset by fund balance adjustment.

**GROUP: Law and Justice
DEPARTMENT: Sheriff's - COPSMORE Grant
FUND : Special Revenue SDE SHR**

**FUNCTION: Public Protection
ACTIVITY: Police Protection**

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	1,008,731	730,541	730,541	722,198	1,452,739
Services and Supplies	-	3,898,712	3,898,712	(1,696,978)	2,201,734
Equipment	49,560	10,300,288	10,300,288	2,200,855	12,501,143
Transfers	-	853,839	853,839	(853,839)	-
Total Appropriation	1,058,291	15,783,380	15,783,380	372,236	16,155,616
<u>Revenue</u>					
Use of Money & Property	18,552	-	-	15,000	15,000
Current Services	-	3,946,837	3,946,837	311,045	4,257,882
State, Federal or Gov't Aid	667,351	11,617,565	11,617,565	265,169	11,882,734
Other Revenue	501,759	-	-	(346,590)	(346,590)
Total Revenue	1,187,662	15,564,402	15,564,402	244,624	15,809,026
Fund Balance		218,978	218,978	127,612	346,590
Budgeted Staffing		10.0	10.0	13.0	23.0

SHERIFF

Board Approved Changes to Base Budget

Salaries and Benefits	<u>722,198</u>	13 positions transferred from ISD funded by the COPSMORE grant
	<u>722,198</u>	
Services and Supplies	(1,478,000)	Software expense
	<u>(218,978)</u>	Consulting service no longer required
	<u>(1,696,978)</u>	
Equipment	<u>2,200,855</u>	Mobile data computers, servers, printers
	<u>2,200,855</u>	
Transfers	(853,839)	Change in accounting method. Salaries and Benefits are directly paid out of Sheriff Special Revenue Fund (SDE SHR)
	<u>(853,839)</u>	
Total Appropriation	<u>372,236</u>	
Use of Money & Property	15,000	Interest on cash balance
Current Services	311,045	Increase in grant match required.
State, Federal or Gov't Aid	265,169	Increase in grant award
Other Revenue	<u>(346,590)</u>	Fund balance adjustment
Total Revenue	<u>244,624</u>	
Fund Balance	<u>127,612</u>	